

Weller Road ES Addition -- No. 026505

Category MCPS
Agency Public Schools
Planning Area Kensington-Wheaton
Relocation Impact None

Date Last Modified May 18, 2006
Previous PDF Page Number 7-57 (02 App)
Required Adequate Public Facility NO

EXPENDITURE SCHEDULE (\$000)

Cost Element	Total	Thru FY05	Est. FY06	Total 6 Years	FY07	FY08	FY09	FY10	FY11	FY12	Beyond 6 Years
Planning, Design and Supervision	508	205	204	99	99	0	0	0	0	0	0
Land											
Site Improvements and Utilities	469	0	0	469	469	0	0	0	0	0	0
Construction	7,529	0	0	7,529	4,644	2,885	0	0	0	0	0
Other	295	0	0	295	195	100	0	0	0	0	0
Total	8,801	205	204	8,392	5,407	2,985	0	0	0	0	0

FUNDING SCHEDULE (\$000)

Schools Impact Tax	1,600	0	0	1,600	0	1,600	0	0	0	0	0
G.O. Bonds	7,201	205	204	6,792	5,407	1,385	0	0	0	0	0

ANNUAL OPERATING BUDGET IMPACT (\$000)

Maintenance				240	0	48	48	48	48	48	0
Energy				70	0	14	14	14	14	14	0
Net Impact				310	0	62	62	62	62	62	0

DESCRIPTION

Enrollment projections for Weller Road Elementary School reflect a need for a four-classroom addition. An additional seven-classrooms will be bid as an add alternate to this project to accommodate the class-size reduction initiative. Weller Road Elementary School has a program capacity for 432 students. Enrollment is expected to reach 460 by September 2007. A feasibility study was completed in FY 2001 to determine the cost and scope of this project. An amendment to the FY 2001-2006 CIP was approved for planning funds only. These funds were used to conduct a feasibility study to determine the cost and scope of reopening the Connecticut Park facility as an elementary school in the Wheaton Cluster, in lieu of an addition at Weller Road Elementary School.

The enrollment projections included in the FY 2005-2010 CIP indicate that even with the opening of the Downcounty Consortium ES #27 (Connecticut Park), an addition at Weller Road is needed to accommodate the growth in the cluster. An FY 2005 appropriation was approved for planning funds. An FY 2006 appropriation was approved for construction funds. An FY 2007 appropriation was approved for the balance of construction funds. This addition is scheduled to be completed by August 2007.

Capacity

Program Capacity After Project: 565
Teaching Stations Added: 11

APPROPRIATION AND EXPENDITURE DATA

Date First Appropriation	FY01	(\$000)
Initial Cost Estimate		2,700
First Cost Estimate		
Current Scope	FY02	2,700
Last FY's Cost Estimate		5,193
Present Cost Estimate		8,801
Appropriation Request	FY07	3,608
Appropriation Req. Est.	FY08	0
Supplemental		
Appropriation Request	FY06	0
Transfer		0
Cumulative Appropriation		5,193
Expenditures/		
Encumbrances		347
Unencumbered Balance		4,846
Partial Closeout Thru	FY04	0
New Partial Closeout	FY05	0
Total Partial Closeout		0

COORDINATION

Mandatory Referral - M-NCPPC
Department of Environmental Protection
Building Permits:
Code Review
Fire Marshall
Department of Transportation
Inspections
Sediment Control
Stormwater Management
WSSC Permits
MCPS asserts that this project conforms to the requirements of relevant local plans, as required by the Maryland Economic Growth, Resource Protection and Planning Act.

MAP

